

Offer 401-HHS-002-CSRU

Offer Total: \$ 53,141,391

General Fund Need: \$ 13,377,993

Offer Description:

Child Support Recovery Unit establishes the legal obligation of both parents to provide for their children and enforces the obligation established by the court. CSRU is seeking funding to address increased operating costs including corporate technology, Department of Administrative Services charges for Information Technology, General Services, and Human Resources Enterprises, interest to the Federal government on child support payments received, rent, and utilities.

This offer seeks to secure paternity for no less than 90% of the children, secure child support orders for no less than 85% of all child support cases in our caseload, and collect no less than 68% of all support in the month in which it is due. \$330M will be collected for Iowa's children through the enforcement work of staff and attorneys. Of this, \$9M (state share) at current FMAP will be secured for TANF and \$1.2M (state share) will be secured for Foster Care.

SFY 2012 Enacted Budget (Status Quo Funding)

Child Support recovery Unit - SFY 13 Appropriation	\$	6,559,627
Child Support Recovery Unit - SFY 12 Differential	\$	6,559,628
Total State \$ Appropriated:	\$	13,119,255

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Move 23 positions and the funding that were previously under county contracts to newly created state positions due to the termination of the county contracts.	\$ -
2	Increased costs of service (corporate technology, Department of Administrative Services charged for Information Technology, General Services and Human Resources Enterprises, interest to the Federal government on child support payments received, rent, and utilities.)	\$ 258,738
3	<i>The projected SFY 13 salary adjustment need is \$625,335 (state dollars). Without full funding of salary adjustment, the program impact will be the loss of 27 FTE's to perform establishment and enforcement of paternity and child support orders, or 6% of the 444 funded average FTE's. The result would be an estimated loss of \$16M total collections for children and families, of which there would be a loss of \$522K state share of public assistance collections to reimburse the FIP program.</i>	\$ -
Total Requested for Current Service Level Funding:		\$ 258,738

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General Fund Total	\$13,377,993
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General Fund Change From Prior Year	\$258,738
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Total Funding Summary:

State Funding Total	\$13,377,993
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Program	
General Fund	\$ 13,377,993
SLTF	\$ -
Tobacco	\$ -
Iowa Care	\$ -
HCTA	\$ -
Other*	\$ -
Total	\$ 13,377,993

*Type explanation of other funding.

Federal Funding Total	\$38,828,398
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Program	
TANF	\$ -
SSBG	\$ -
ARRA	\$ -
IowaCare	\$ -
HCTA	\$ -
Other**	\$ 38,828,398
Total	\$ 38,828,398

**Title IV-D

Other Funding Total	\$935,000
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Program	
Other ***	\$ 935,000

***Fee income

Totals	Program
	\$ 53,141,391

Offer Total

\$53,141,391

FTEs included in offer:

FTEs	Program	Other
	467.0	28.0

"Program" FTE's include 23 positions, to be transitioned from county to state positions.

"Other" FTE's are contracted county employees working in CSRU offices, excluding 23 to be transferred to state positions.